

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003																																																						
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604604A - MEDIUM TACTICAL VEHICLES				PROJECT H07																																																					
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost																																																		
H07	FAMILY OF MED TAC VEH	1883	1866	4366	2879	1942	1935	2104	2055	0	21758																																																		
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> This program element supports continued modernization of the Army's medium truck fleet. The Family of Medium Tactical Vehicles (FMTV) replaces aging M44 Series 2 1/2-ton trucks, M39, and M809 Series 5-ton trucks that are beyond their average useful life of 20-22 years. FMTV also provides follow-on to the M939/A2 Series 5-ton truck. FMTV fills 2-1/2 Light Medium Tactical Vehicle (LMTV) and 5-ton truck (MTV) requirements, resolves operational deficiencies and operates throughout the theater as multi-purpose transportation vehicles used by combat, combat support and combat service support units. This system rapidly deploys worldwide and operates on primary and secondary roads, trails, and cross-country terrain in all climatic conditions. The funds support continuous product improvements, technology insertion, and new capabilities for FMTV. Near term funding will be used to develop a dump with increased load capabilities to meet revised Operational Requirements Document (ORD); develop an improved survivability cab for the safety of the soldier; build/test prototype Load Handling System (LHS); insert state of the art electrical power management technology; and develop an alternative propulsion system.</p> <p>This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p> <table border="1"> <thead> <tr> <th><b><u>Accomplishments/Planned Program</u></b></th> <th><b><u>FY 2002</u></b></th> <th><b><u>FY 2003</u></b></th> <th><b><u>FY 2004</u></b></th> <th><b><u>FY 2005</u></b></th> </tr> </thead> <tbody> <tr> <td>Load Handling System (LHS) (Perf Test (APG), Contr Test Support)</td> <td>1071</td> <td>100</td> <td>0</td> <td>0</td> </tr> <tr> <td>Load Handling System (LHS) (Drawings, Report Writing)</td> <td>403</td> <td>466</td> <td>0</td> <td>0</td> </tr> <tr> <td>Cab Survivability Improvement (Engr Studies, Prototype Dev, analysis)</td> <td>309</td> <td>50</td> <td>500</td> <td>500</td> </tr> <tr> <td>Vehicle Component Improvements (Misc Engr Studies)</td> <td>100</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Alternative Propulsion System - Hybrid (Engr Studies, Component Integration)</td> <td>0</td> <td>250</td> <td>1366</td> <td>679</td> </tr> <tr> <td>Competitive Rebuy Testing (LUT)</td> <td>0</td> <td>0</td> <td>0</td> <td>1200</td> </tr> <tr> <td>Dump 10T (Hardware Dev/Installation/Testing and Drawings)</td> <td>0</td> <td>1000</td> <td>2500</td> <td>0</td> </tr> <tr> <td>Dump 10T (Drawings Completion)</td> <td>0</td> <td>0</td> <td>0</td> <td>500</td> </tr> <tr> <td>Totals</td> <td>1883</td> <td>1866</td> <td>4366</td> <td>2879</td> </tr> </tbody> </table>												<b><u>Accomplishments/Planned Program</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	Load Handling System (LHS) (Perf Test (APG), Contr Test Support)	1071	100	0	0	Load Handling System (LHS) (Drawings, Report Writing)	403	466	0	0	Cab Survivability Improvement (Engr Studies, Prototype Dev, analysis)	309	50	500	500	Vehicle Component Improvements (Misc Engr Studies)	100	0	0	0	Alternative Propulsion System - Hybrid (Engr Studies, Component Integration)	0	250	1366	679	Competitive Rebuy Testing (LUT)	0	0	0	1200	Dump 10T (Hardware Dev/Installation/Testing and Drawings)	0	1000	2500	0	Dump 10T (Drawings Completion)	0	0	0	500	Totals	1883	1866	4366	2879
<b><u>Accomplishments/Planned Program</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>																																																									
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<b><u>B. Program Change Summary</u></b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Previous President's Budget (FY 2003)	1945	1953	2939	2928
Current Budget (FY 2004/2005 PB)	1883	1866	4366	2879
Total Adjustments	-62	-87	1427	-49
Congressional program reductions			-73	-49
Congressional rescissions	-12	-22		
Congressional increases				
Reprogrammings	4	-11		
SBIR/STTR Transfer	-54	-54		
Adjustments to Budget Years			1500	

FY04 adjustment continues dump improvement efforts currently in process in FY02 and FY03, based on user experiences. This funds testing of prototypes and changes to the Technical Data Package (TDP).

<b><u>C. Other Program Funding Summary</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>To Compl</u></b>	<b><u>Total Cost</u></b>
OPA1 Family of Medium Tactical Vehicles (D15500)	459872	662943	309810	491834	496730	502488	488465	504606	Continue	Continue

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<p><b><u>D. Acquisition Strategy:</u></b> The engineering contractual efforts will option on contracts that are based on Time and Material (T&amp;M). The procurement of vehicle platforms will option on the current multiyear firm fixed price (FFP) production contract.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>					PE NUMBER AND TITLE <b>0604604A - MEDIUM TACTICAL VEHICLES</b>					PROJECT <b>H07</b>		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Load Handling System (LHS)	C-T&M	S&S, Sealy, TX	1667	466	2-3Q	0		0		0	2133	0
b . Dump - 10T	C-T&M	S&S, Sealy, TX	769	1000	2Q	0		0		0	1769	0
c . Dump - 10T	C - T&M	TBD	0	0		1000	2-3Q	500	2Q	0	1500	0
d . Cab Survivability Impr. (FMTV)	C-T&M	KRC, Houghton, MI	558	50	2Q	0		0		0	608	0
e . Cab Survivability Impr. (FMTV)	C T&M	TBD	0	0		500	2Q	500	2Q	2000	3000	0
f . Vehicle Component Improvement	C-T&M	Veridian, Ann Arbor, MI	385	0		0		0		0	385	0
g . Alternative Propulsion System	TBD	TBD	0	250	2Q	1366	2Q	679	2Q	6197	8492	0
Subtotal:			3379	1766		2866		1679		8197	17887	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Load Handling System	PO	ATC, Aberdeen Proving Grounds, MD	1071	100	2Q	0		0		0	1171	0
b . Dump - 10T - PPQT	PO	ATC, Aberdeen Proving Grounds, MD	0	0		1500	2Q	0		0	1500	0
c . Competitive Rebuy Testing - LUT	PO	ATC, Aberdeen Proving Grounds, MD	0	0		0		1200	2Q	0	1200	0
Subtotal:			1071	100		1500		1200		0	3871	0

<b>ARMY RDT&amp;E COST ANALYSIS(R-3)</b>									<b>February 2003</b>			
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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Remarks: Not Applicable												
Project Total Cost:			4450	1866		4366		2879		8197	21758	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>				PE NUMBER AND TITLE <b>0604604A - MEDIUM TACTICAL VEHICLES</b>				PROJECT <b>H07</b>
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FMTV - Load Handling System (LHS) - Developmental Testing and Evaluation	4Q	2Q						
Dump 10T - Developmental Testing and Evaluation			2Q					
Limited User Test (LUT) (FMTV A1 Competitive Rebuy)				2Q				